

METRO HEALTH DISTRICT

FY 2015 PROPOSED ANNUAL OPERATING BUDGET

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Public Health Director



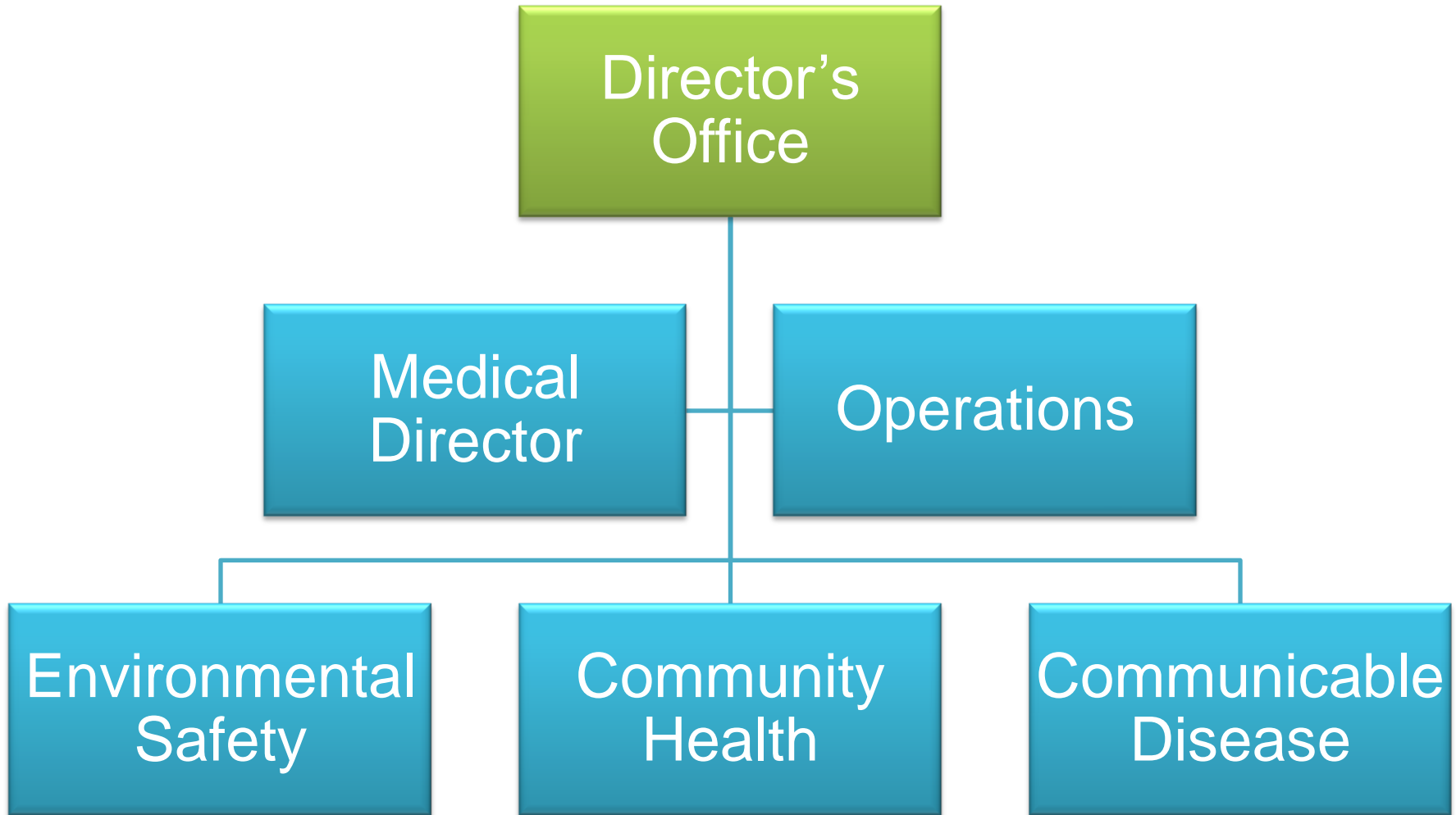
CITY OF SAN ANTONIO
METROPOLITAN HEALTH DISTRICT

DEPARTMENT PURPOSE

- Regional Public Health Leadership
- Protect against health hazards
- Prevent illness and injury
- Promote healthy behaviors



DEPARTMENT OVERVIEW

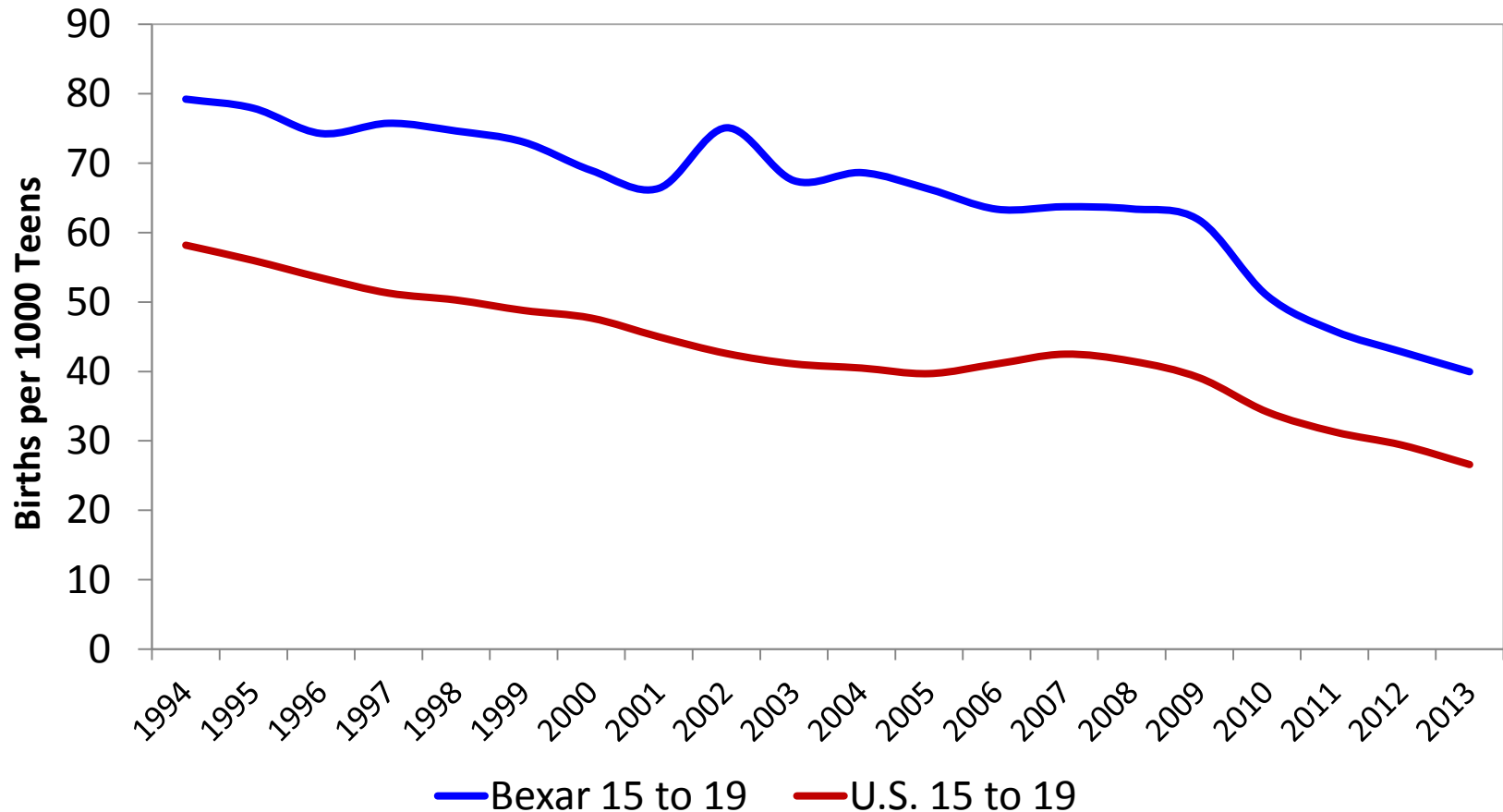




FY 2014 ACCOMPLISHMENTS

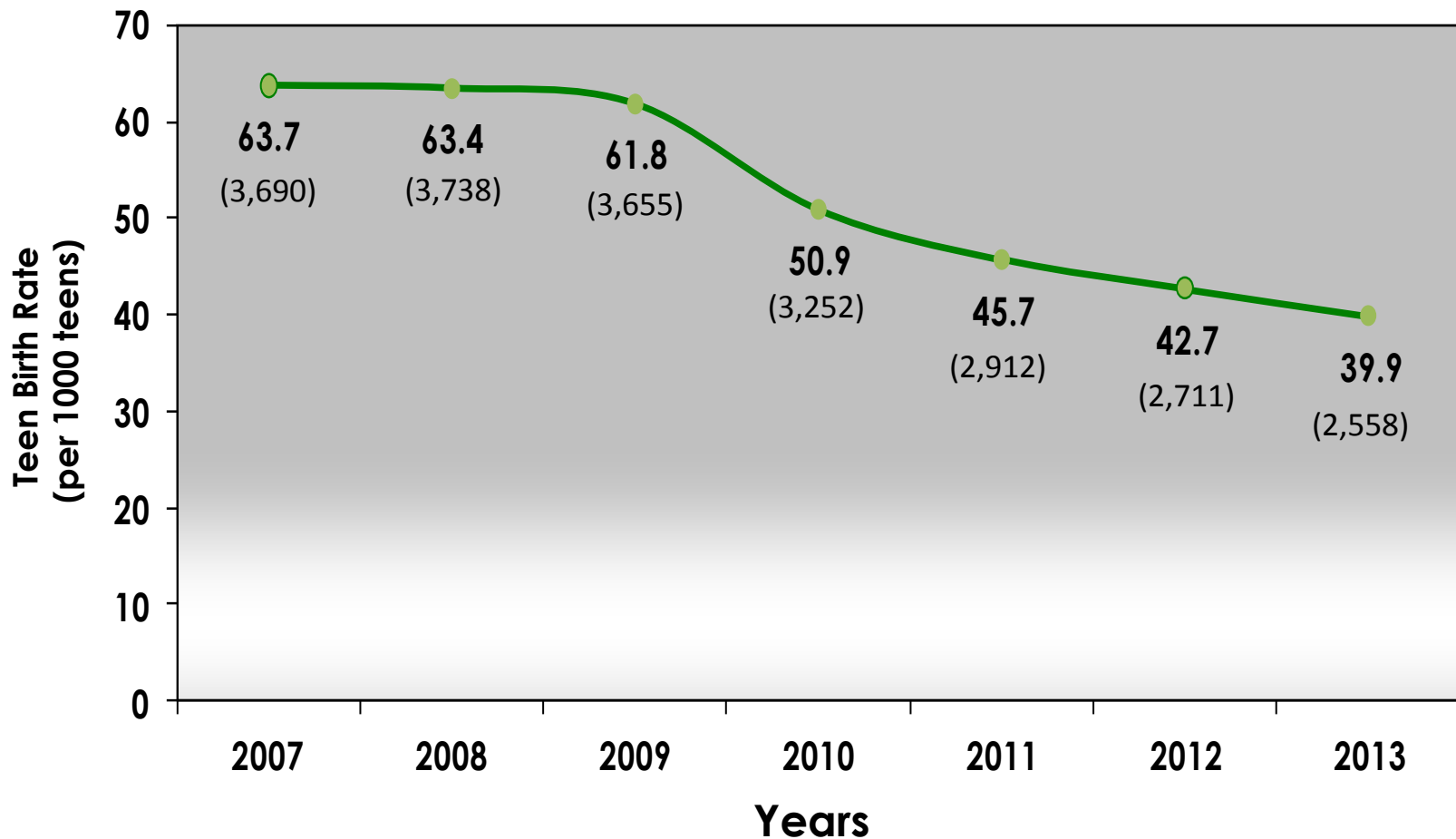
FY 2014 ACCOMPLISHMENTS

Teenage Birth Rates United States vs Bexar County



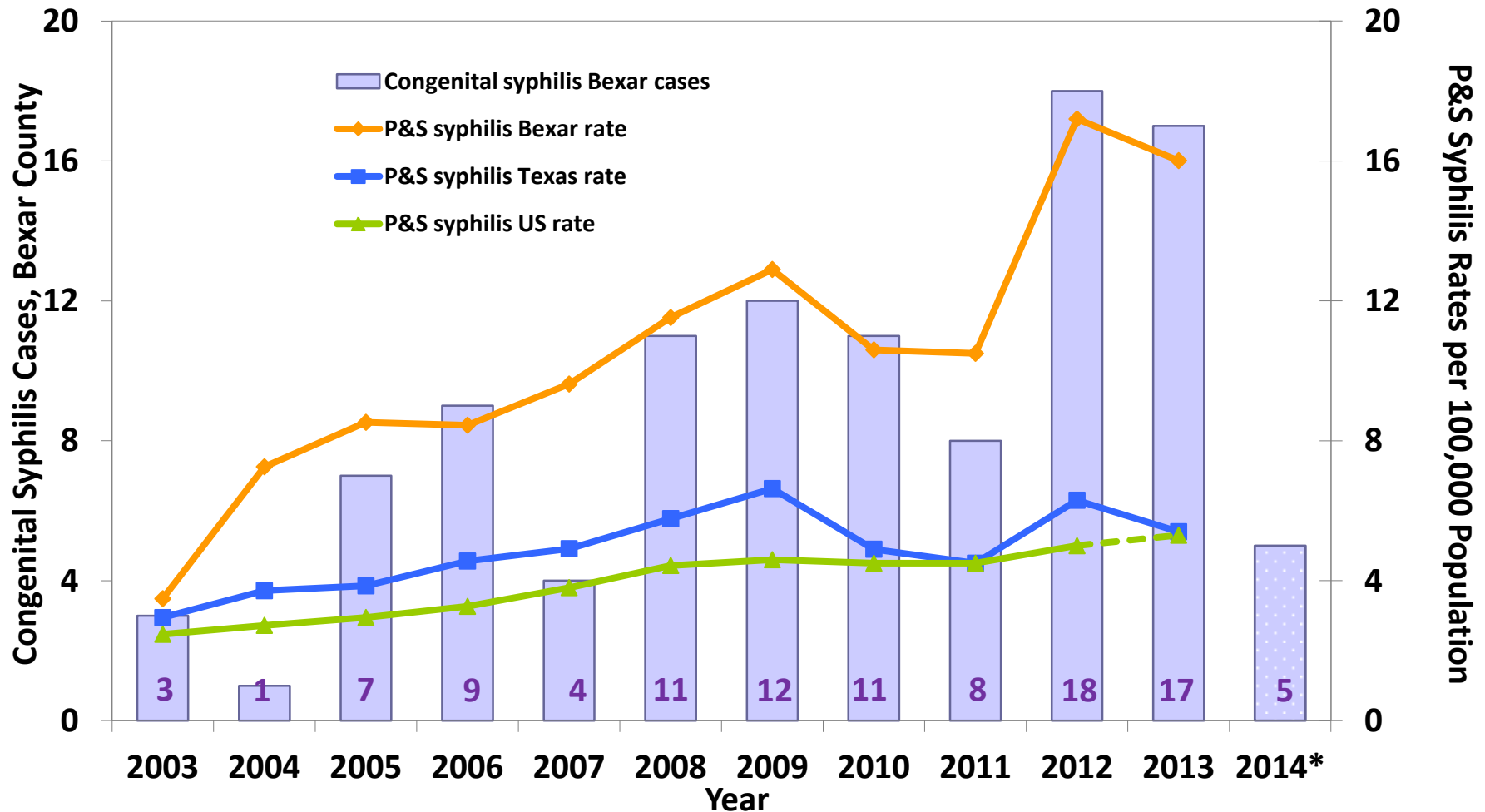
FY 2014 ACCOMPLISHMENTS

Bexar County Teen Birth Rate



FY 2014 ACCOMPLISHMENTS

Congenital Syphilis

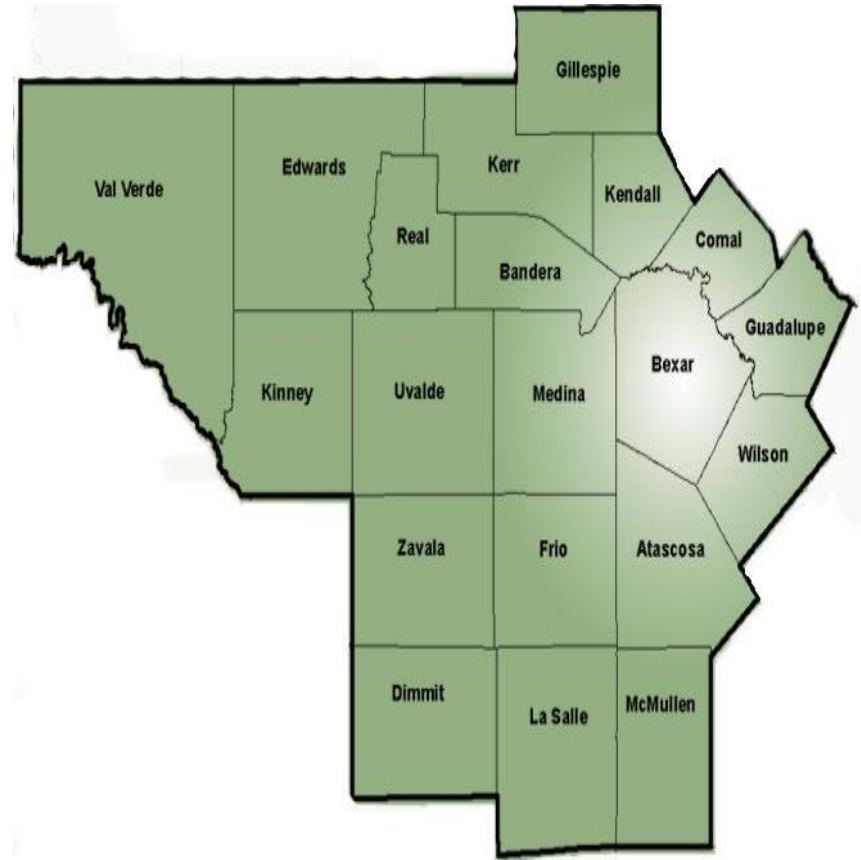


Source: Data extracted from local STD*MIS database, Texas and CDC reports, using ACS population estimates

FY 2014 ACCOMPLISHMENTS

Medicaid 1115 Waiver

- Approved 2011
- \$29 billion to Texas through 2016
 - 10% is allocated to Mental Health
 - 5% is allocated to Public Health
- Bexar County region: \$1.16 billion
- \$43 million to Metro Health



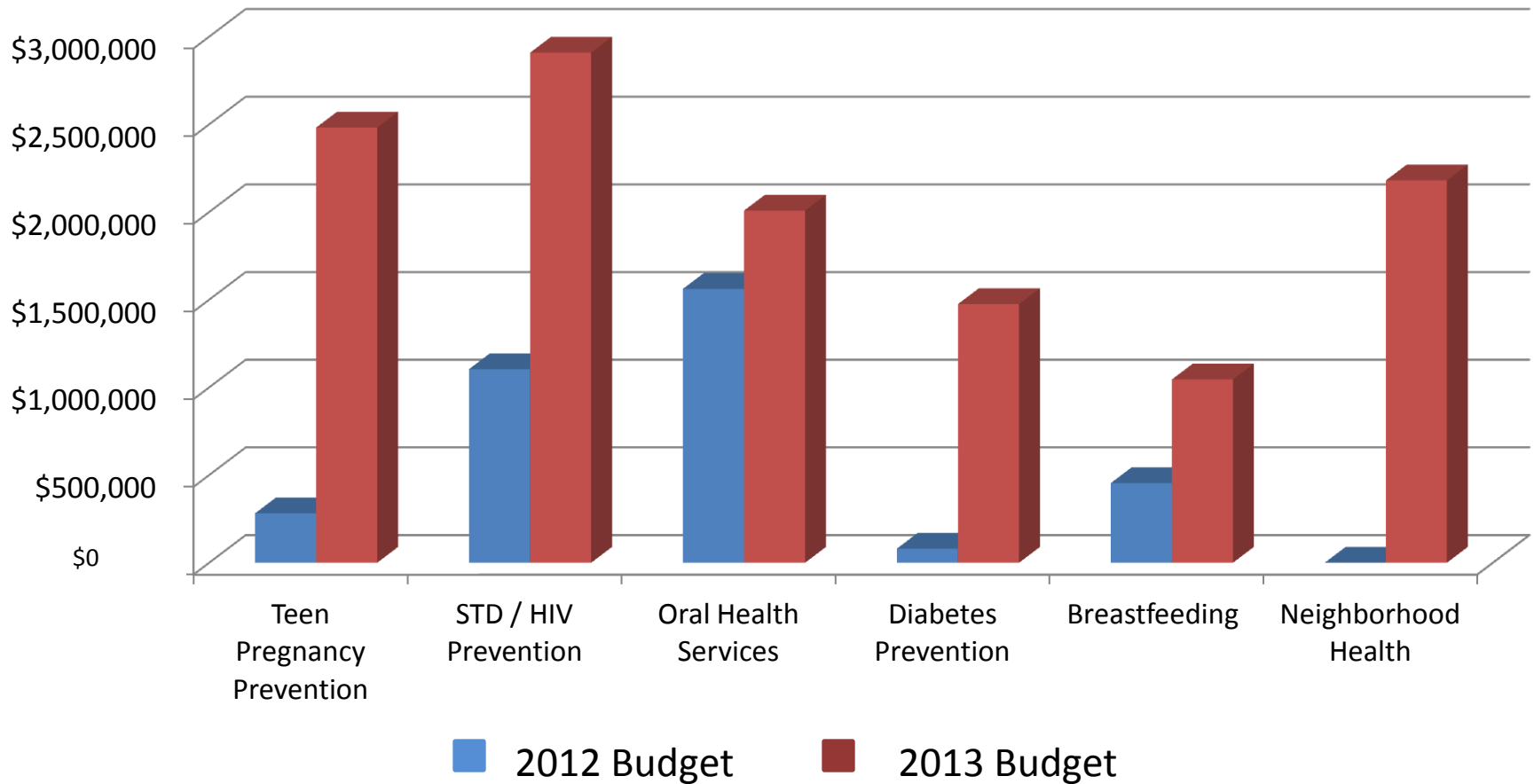
FY 2014 ACCOMPLISHMENTS

Medicaid 1115 Waiver

- Six Prevention Strategies
 - Teen Pregnancy Prevention
 - Community Based Diabetes Prevention
 - HIV and Syphilis Prevention
 - Neighborhood health
 - School-Based Oral Health
 - Baby Café Breastfeeding Promotion
- FY 2015 Total Budget \$10.7 Million

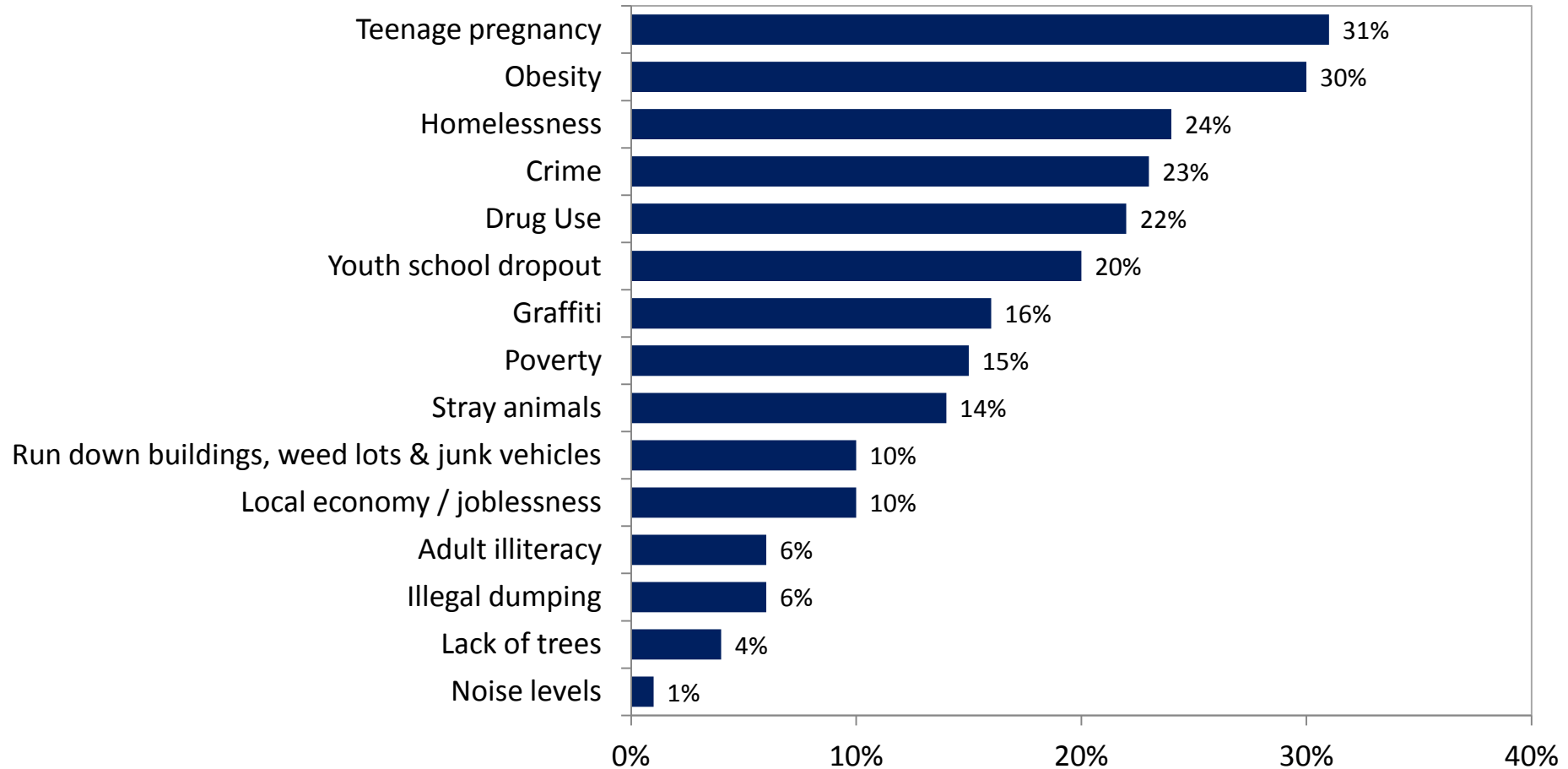
FY 2014 ACCOMPLISHMENTS

Medicaid 1115 Waiver



2014 City of San Antonio Community Survey

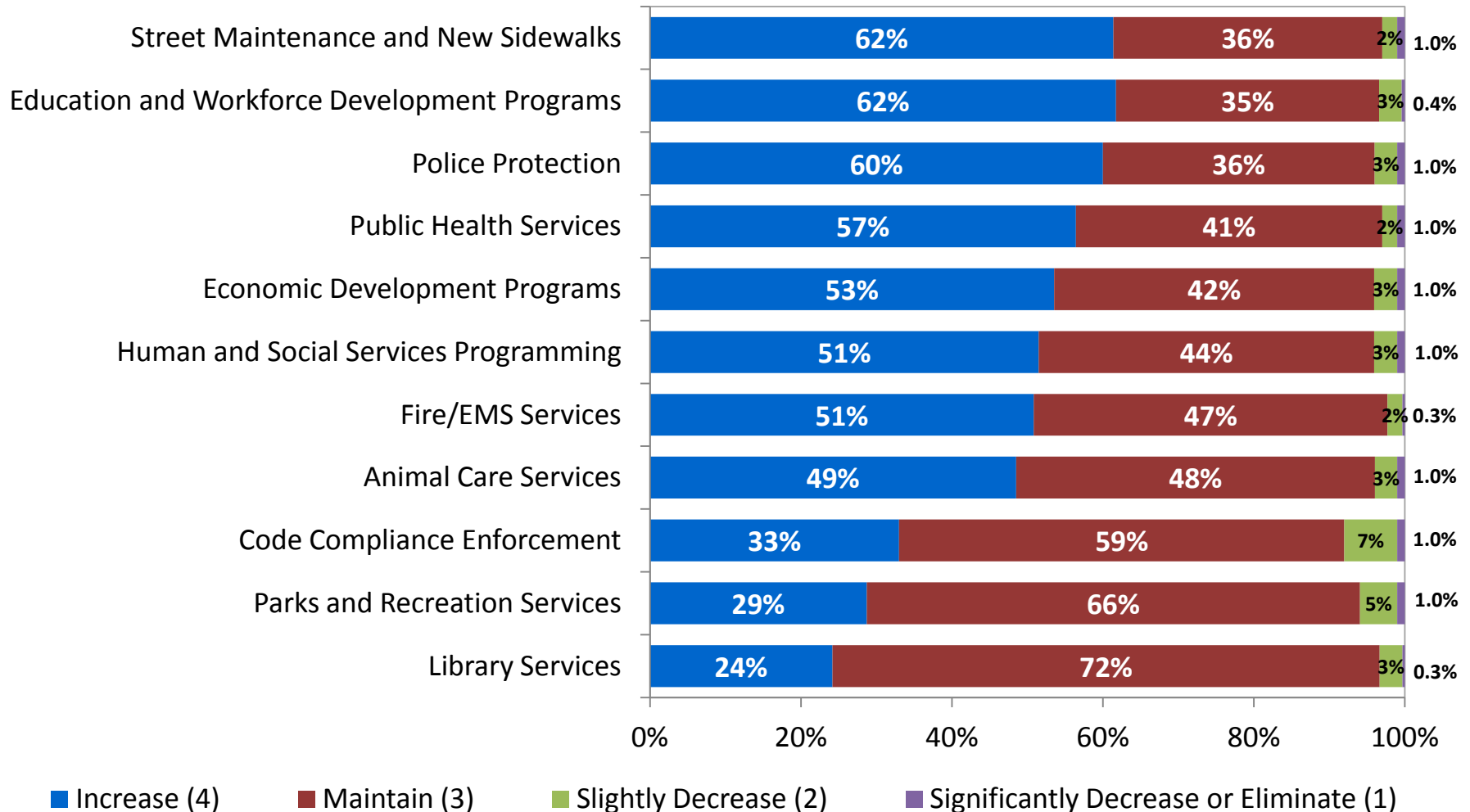
Priority Issues for San Antonio Residents Over the Next 2 Years



Over 30% of Residents feel that teenage pregnancy and obesity needs to be addressed

2014 City of San Antonio Community Survey

San Antonio Residents Priority for Program / Service Funding



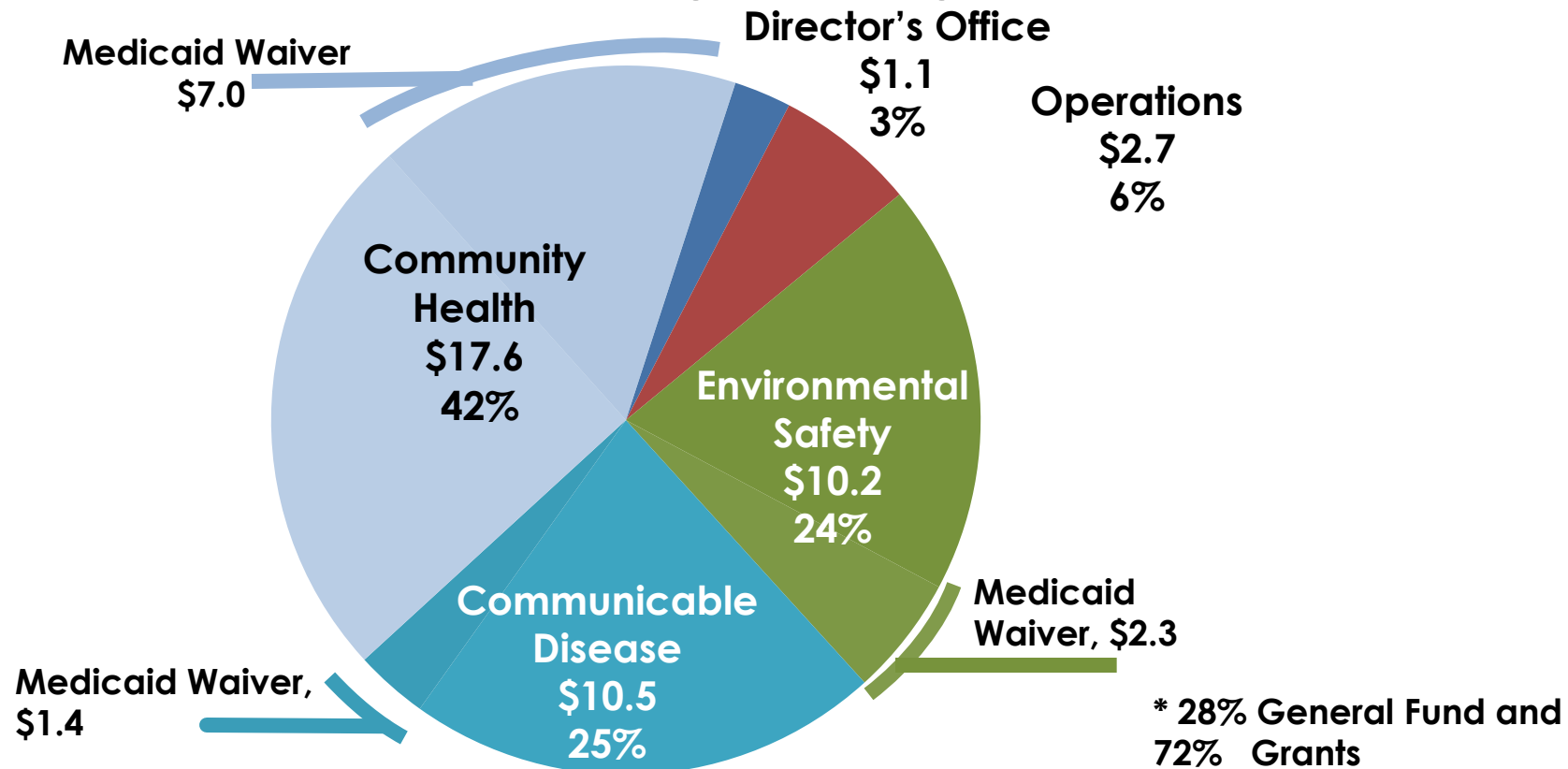


FY 2015 PROPOSED BUDGET

FY 2015 Proposed Budget - \$42.1* Million

(\$ in Millions)

FY 2015 Proposed Budget by Program



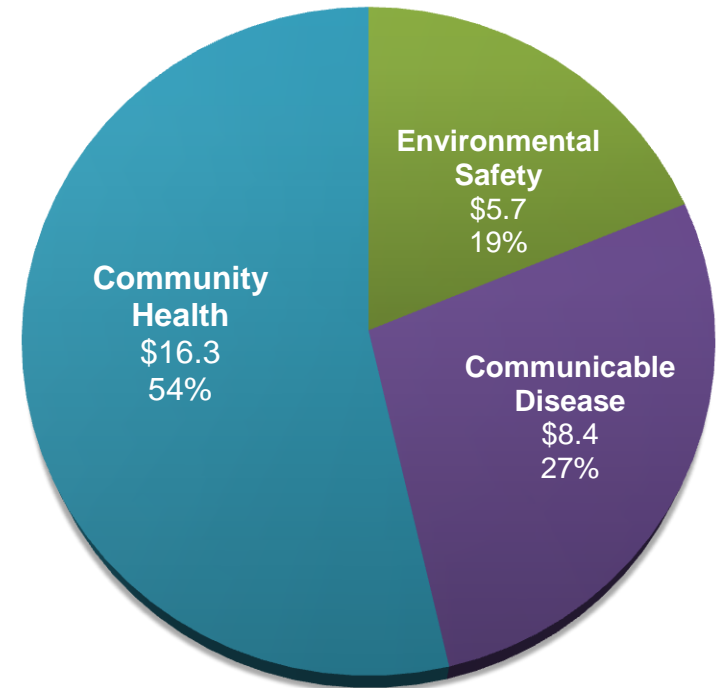
Fund	FY 2014	FY 2015	\$ Change
General Fund	\$11.3	\$11.7	\$0.4
Grants	\$24.9	30.4	5.5
Positions	358	367	9

FY 2015 BUDGET

FY 2015 Proposed Budget General Fund \$11.7 million



FY 2015 Proposed Budget Grants \$30.4 million



FY 2015 EFFICIENCIES

Total: \$315,560



- Reduces various line items
- Reduces expenditures for rental of space for the Tuberculosis Clinic
- Eliminates 2 positions

FY 2015 IMPROVEMENTS

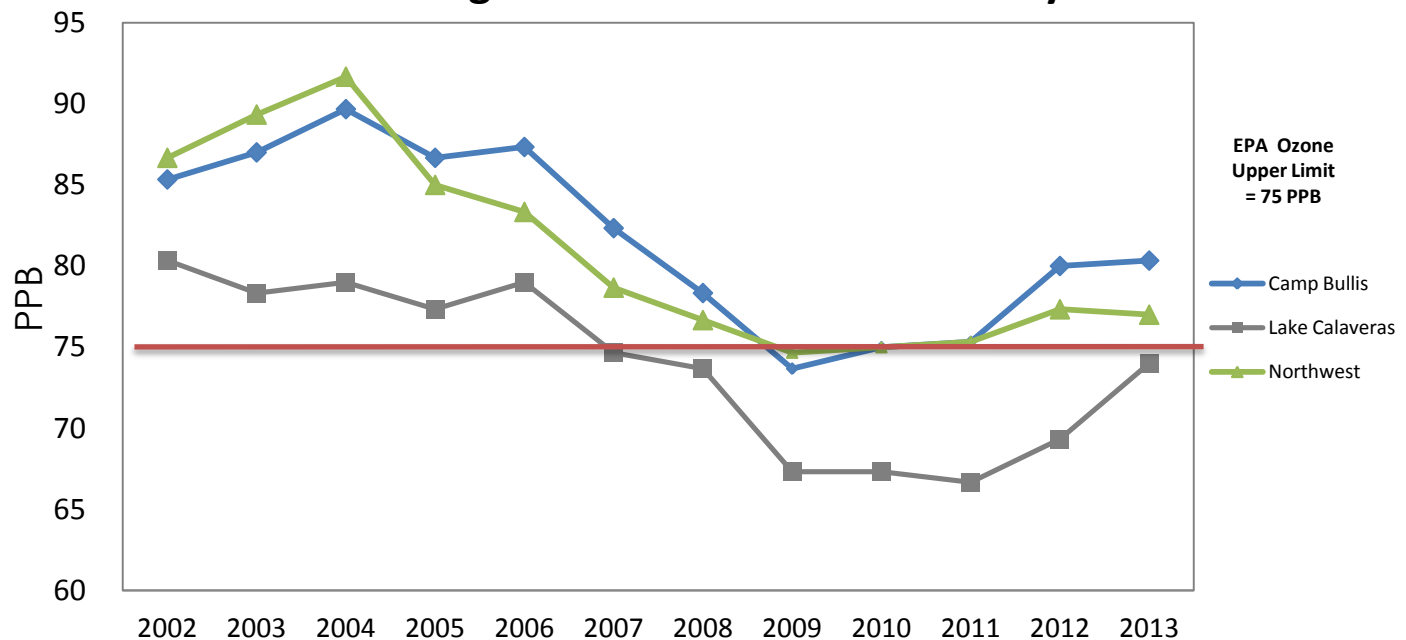
Total Improvements: \$108,796



Air Quality Inspections

Adds funds to support air pollution program

Average Ozone Levels-Bexar County



FY 2015 PROPOSED REVENUES

Private Insurance Billing

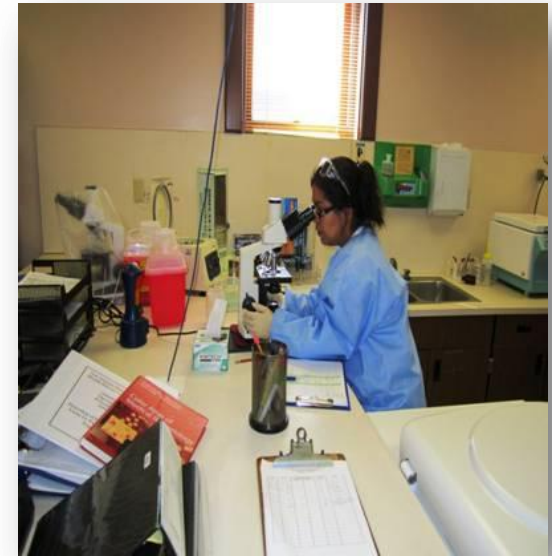
- Affordable Care Act (ACA) requirement
- Mandatory Private Insurance billing

New Laboratory Fees

- Provides testing services for external clients

Water Testing Fee

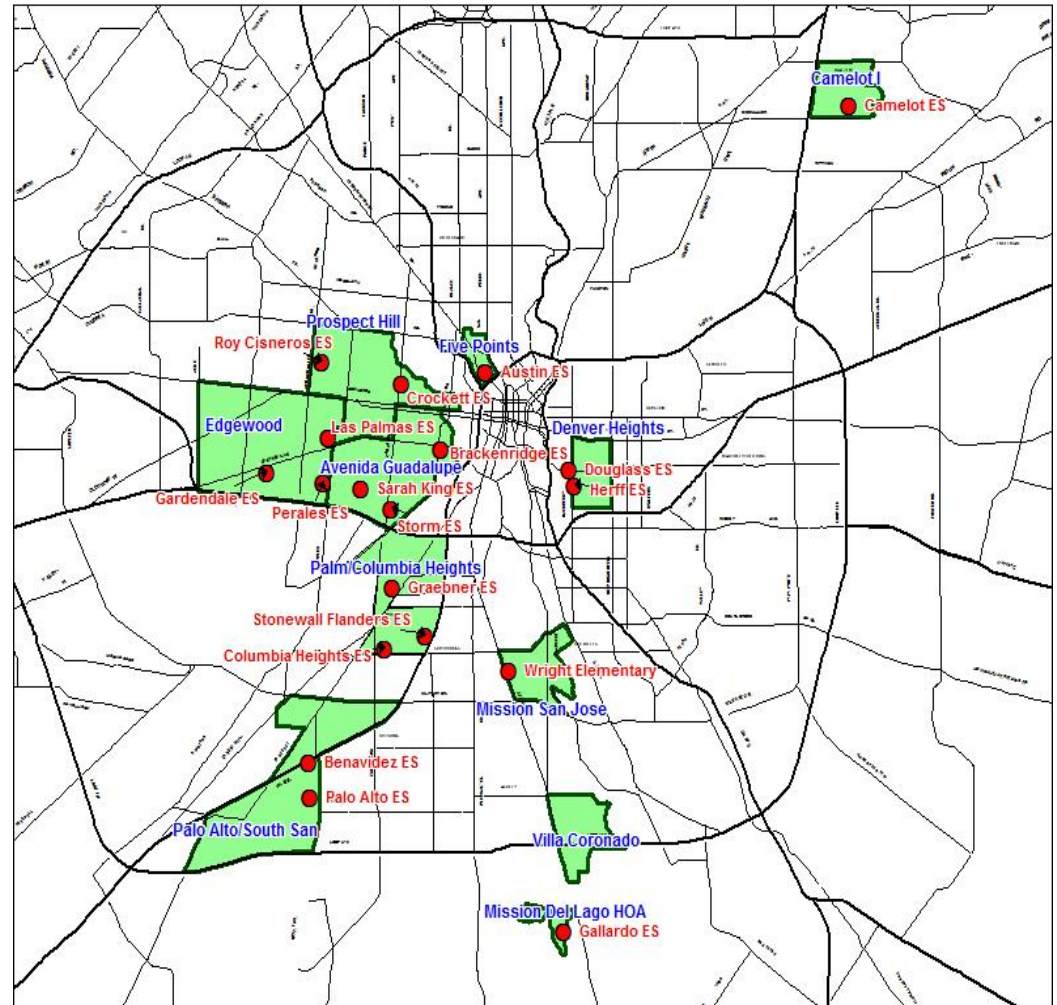
- Increase from \$20 to \$25



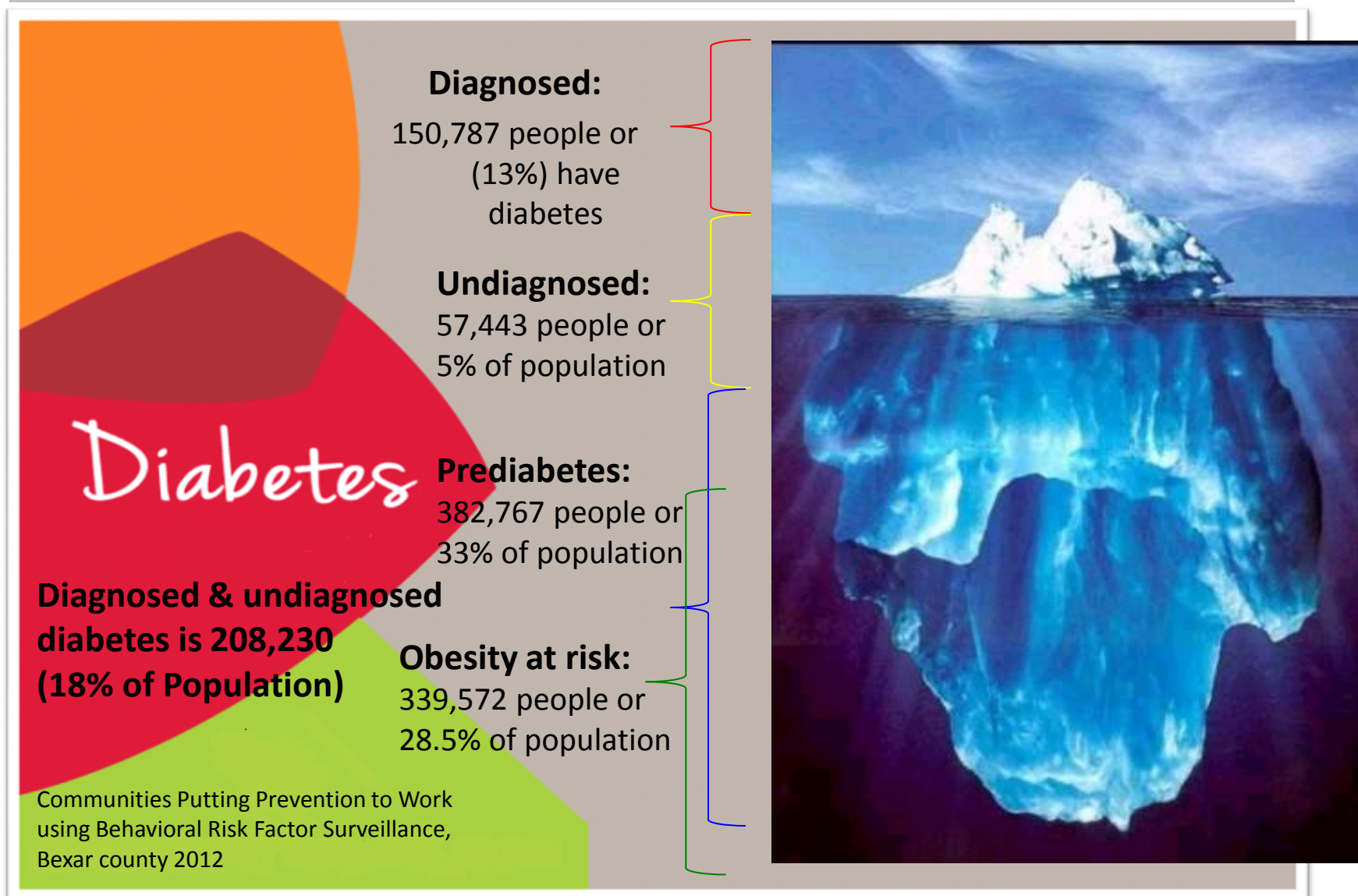
FY 2015 NEW INITIATIVES

Ten Target Neighborhoods

- Tuberculosis
- Cure Violence
- Brownfields
- Diabetes



FY 2015 MAJOR INITIATIVES



CONCLUSION

- Community Support
- New Resources
- Real Change
- A Long Way to Go

